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Financing of the African Union-United Nations Hybrid Operation in Darfur

Progress report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the progress report on the budget of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2008 to 30 June 2009.

In its resolution 62/232 B, the General Assembly appropriated the amount of $1,499,710,000 gross for the maintenance of UNAMID for the period from 1 July 2008 to 30 June 2009.

The total projected expenditure for UNAMID for the period from 1 July 2008 to 30 June 2009 amounts to $1,499,710,000 gross.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	*Actual expenditures 1 July–30 Sept. 2008*	*Projected expenditures 1 Oct. 2008–30 June 2009*	*Total projected expenditures*
Military and police personnel	144 731.5	502 488.7	647 220.2
Civilian personnel	33 416.7	134 808.6	168 225.3
Operational costs	250 873.4	433 391.1	684 264.5
Gross requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**
Staff assessment income	3 027.3	13 532.7	16 560.0
Net requirements	**425 994.3**	**1 057 155.7**	**1 483 150.0**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**

Human resources

Category	*Approved*	*Planned (average)*	*Actual (30.09.08)*	*Revised plan (average)*
Military observers	240	177	131	184
Military contingents	19 315	15 301	8 590	13 272
United Nations police	3 772	3 304	1 879	2 454
Formed police units	2 660	1 657	162	959
International staff	1 495	1 063	672	881
National staff[a]	3 415	2 417	1 700	2 300
United Nations Volunteers	548	441	222	387
Temporary positions[b]				
International staff	59	59	24	49
National staff	40	40	6	31
Government-provided personnel	6	6	—	5

(Footnotes on following page)

(Footnotes to Human Resources)

[a] Represents the highest level of authorized strength.
[b] Represents the planned deployment strengths, as contained in the report of the Advisory Committee on Administrative and Budgetary Questions of 30 May 2008 (A/62/781/Add.14).
[c] Based on revised monthly incumbency and monthly strength, taking into account actual incumbency for the period from 1 July to 30 September 2008.
[d] Includes national Professional Officers and national General Service staff.
[e] Funded under general temporary assistance.

The action to be taken by the General Assembly is set out in section IV of the present report.

I. Introduction

1. The budget for the maintenance of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 9 April 2008 (A/62/791 and Corr.1 and 2), amounted to $1,699,710,000 gross ($1,679,336,100 net). It provided for 240 military observers, 19,315 military contingent personnel, 3,772 United Nations police officers, 2,660 formed police units personnel, 1,554 international staff, 3,455 national staff, including 59 international staff and 40 national staff under general temporary assistance, 548 United Nations Volunteers and 6 Government-provided personnel. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 34 of its report of 30 May 2008 on the proposed budget of UNAMID (A/62/781/Add.14), recommended that the Assembly approve the appropriation of an amount of $1,699,710,000 subject to the submission of the progress report. In the same paragraph, the Committee also recommended assessment of an amount of $849,855,000 gross for the period from 1 July to 31 December 2008.

2. The General Assembly, by its resolution 62/232 B of 20 June 2008, appropriated an amount of $1,499,710,000 gross ($1,479,336,100 net) for the maintenance of the Operation for the period from 1 July 2008 to 30 June 2009, representing an overall reduction of the proposed budget by $200 million gross. By the same resolution, the Assembly apportioned among the Member States the amount of $849,855,000 for the maintenance of the Operation for the period from 1 July to 31 December 2008.

3. The present report provides information on progress in the implementation of the budget as at 30 September 2008 based on the appropriation approved by the General Assembly for UNAMID in its resolution 62/232 B. The report covers the status of deployment of UNAMID and provides information on the Operation's substantive and support activities for the period from 1 July to 30 September 2008, and updated information on resource requirements, including a revised deployment plan and projected expenditures for the period up to 30 June 2009. The progress report also provides information on the progress in the implementation of requests of the General Assembly and requests and recommendations of the Advisory Committee endorsed by the General Assembly.

II. Status of the budget implementation as at 30 September 2008

4. This section provides an assessment of progress made by the Operation during the period from 1 July to 30 September 2008. It also provides, where applicable, information on actions planned by the Operation in the period until 30 June 2009.

A. Deployment of the Operation

5. As at 30 June 2008, the actual strength of UNAMID comprised 7,839 military personnel (including 164 military observers and 7,675 military contingent personnel), 1,838 police personnel (including 1,694 United Nations police and 144 formed police personnel) and 2,292 civilian staff, representing 40 per cent of the authorized strength of military personnel, 29 per cent of the authorized strength of

police personnel and 41 per cent of the approved civilian staffing establishment, respectively.

6. During the period from 1 July to 30 September 2008, the Secretariat intensified efforts in implementing an Enhanced Deployment Plan. The plan relied heavily on a major increase in the flow of contingent-owned equipment into Darfur and a significant enhancement of the engineering capabilities required to prepare for the arrival of the incoming units and equipment.

7. United Nations efforts in both areas — increasing the flow of goods into theatre and strengthening engineering capabilities — continue to pose serious difficulties. With respect to the movement of goods to Darfur, the land transportation of heavy equipment was particularly problematic for reasons intrinsic to Darfur. Rains in August and September meant that only one road route was usable for that period, during which UNAMID was able to move three convoys involving 165 vehicles. One of the convoys led by UNAMID police with the Government's force protection took eight days to complete the 800-km journey from El Obeid to El Fasher. As low-bed trucks carrying heavy equipment were too wide for deep, sandy, unpaved desert trails, releasing a vehicle stuck on the road took as long as 24 hours.

8. In addition, the declaration of Security Phase IV following the attack of 8 July 2008 on a UNAMID convoy disrupted UNAMID operations, including its deployment activities. Concerned with safety, some local contractors refused to transport UNAMID assets or sought to reduce financial risk by allocating ill-maintained vehicles and inexperienced drivers to these duties, particularly for the drive between the United Nations logistics base in El Obeid and Darfur.

9. In addition to movement of contingent-owned equipment and other equipment, improving the engineering capability of UNAMID remains the second major condition for accelerating deployment. To this end, plans were put in place to accelerate the deployment of UNAMID's three engineering units, to transfer some military engineering capacity from the United Nations Mission in the Sudan (UNMIS) and finally to include a light field engineering capability as part of the deployment of all new battalions. After a period of planning and approvals from the troop-contributing countries, those initiatives are only now being put in place.

10. Despite those challenges, UNAMID's uniformed personnel strength increased by 882 military personnel and 203 police personnel during the period from 1 July to 30 September 2008, reaching 45 per cent and 32 per cent of the authorized strengths of military and police personnel, respectively. Preparations are ongoing for the deployment by the end of 2008 of the following additional military contingent personnel: the main bodies of two battalions, two transport units, one engineering company, one level II hospital, one level III hospital, two multirole logistics companies, one sector reserve company, and one sector reconnaissance unit. Additionally, eight former African Union Mission in the Sudan (AMIS) battalions are scheduled to be upgraded to the United Nations standard strength of 800 personnel by the end of December 2008. With regard to formed police units, three additional units will deploy by the end of 2008 to complement two units already deployed as at 30 September. Efforts to confirm the readiness of police-contributing countries to deploy formed police units they had pledged to UNAMID continued through pre-deployment visits from the Department of Peacekeeping Operations of the Secretariat and the African Union Commission.

11. Current plans call for a steady increase in deployment so that approximately 60 per cent of the Operation's authorized strength is in place by the end of December 2008, and 80 per cent by 31 March 2009 with the authorized full deployment by 30 June 2009.

12. In the meantime, UNAMID has taken concrete measures to overcome those logistical obstacles. To improve the 1,400-mile line of communication between Port Sudan and Darfur, the Operation has put in place additional commercial contracts for road, rail and air transportation of contingent-owned and United Nations-owned equipment. That included a local market survey which identified new vendors for railway contracts and for road transportation. However, cargo transportation by rail, while providing an alternative in the long run, is currently limited in capacity, since the single-track railroad from El Obeid to Nyala allows only for the movement of 50 to 60 containers from Port Sudan to Nyala in a four-week period.

13. To accelerate the deployment of contingent-owned equipment and United Nations-owned equipment to Darfur, the Department of Peacekeeping Operations and UNAMID secured the agreement of the Government of the Sudan for UNAMID to use airports in El Fasher and Nyala for extended hours. The Government also agreed that the new El Geneina airport would be available to UNAMID. That will allow the airlift of priority equipment which is currently stationed in Port Sudan and El Obeid. In addition, selected troop- and police-contributors have been approached to explore the possibility of direct airlift of contingent-owned equipment from its origin to Darfur.

14. The resulting increase in frequency and volume of cargo transportation by air will require UNAMID to augment the reception capacity of airports in Darfur, including expansion of apron space and deployment of material-handling equipment. In that connection, the Government of the Sudan and the Sudan Civil Aviation Authority (SCAA) have authorized UNAMID to rehabilitate El Fasher and Nyala airports and upgrade the new airport in El Geneina.

15. To increase its engineering capacity, UNAMID has identified a number of arrangements for camp construction, maintenance, expansion and other critical engineering tasks. The Operation's strategy in this respect entails use of all available capacities, including the military engineering capabilities described above, local and regional contractors, and in-house resources. UNAMID is also engaging the United Nations Office for Project Services (UNOPS) to augment its engineering capabilities for construction and project management services.

16. To increase the participation of Sudanese and regional contractors in UNAMID procurement, an outreach programme to promote UNAMID as a customer has been implemented, in particular among construction-related suppliers. The programme included a telephone survey of over 500 local and regional companies, and a series of business seminars throughout Darfur and in Khartoum, including a well-attended Supplier Business Seminar held in Nyala on 27 August 2008. Additionally, the Operation will hold seminars in Khartoum and Dubai in October and November 2008 to invite bids from regional vendors.

17. Additional initiatives to augment the Operation's military engineering capacities include the transfer of 90 military engineers from UNMIS to UNAMID, due to commence after formal arrangements are finalized. Furthermore, all new

incoming battalions have been requested to deploy with light field engineering capabilities.

18. The declaration of Security Phase IV required UNAMID to undertake urgent contingency actions which had a direct opportunity cost on the Operation's ability to focus on deployment. For example, the fortification of headquarters and team sites to Phase IV standards required the distribution of field defence materials at the expense of distribution of deployment-related equipment.

19. With regard to civilian staff, the slower pace of recruitment during the period up to 30 September 2008 reflected the Operation's difficulties in filling vacant posts owing to the harsh working and living conditions in Darfur and security concerns. These difficulties were further compounded by the declaration of Security Phase IV, which slowed down recruitment activities in July and August. Despite those challenges, 242 additional civilian staff were deployed during the period from 1 July to 30 September, bringing the incumbency rate to 47 per cent of approved posts. In addition, 248 international staff and 168 United Nations Volunteers have been selected and their deployment is expected in the near future.

20. As recruitment activities have normalized, the filling of civilian posts is expected to accelerate from October 2008. With its delegated authority to recruit international staff up to the D-1 level for both substantive and support areas, UNAMID achieved 75 per cent incumbency for the senior support posts and 53 per cent incumbency for the senior substantive posts at the end of September 2008. The Operation's recruitment team also targeted international staff from downsizing missions, including the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Mission in Nepal (UNMIN), the United Nations Integrated Office in Sierra Leone (UNIOSIL) and the United Nations Mission in Ethiopia and Eritrea (UNMEE). To date, approximately 60 international staff of UNMIK and UNMIN were recruited in this context.

21. With respect to recruitment of national staff, the Operation has undertaken a comprehensive advertising and outreach programme covering all available media, including local newspapers, broadcasting on local radio stations, and non-governmental organizations' bulletin boards.

22. In view of the high level of insecurity, UNAMID has expedited the implementation of Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS) with a view to finalizing these arrangements by 30 June 2009. UNAMID has also commenced the construction of living accommodation for up to 60 per cent of international staff, military observers and United Nations police officers in contrast with the 30 per cent previously envisioned.

23. Other initiatives aimed at helping the Operation's personnel manage stress associated with the insecure environment in which UNAMID operates include the deployment of staff counsellors in each regional office and the implementation of a comprehensive welfare programme.

B. Overview of activities

Substantive activities

24. The newly appointed African Union-United Nations Joint Chief Mediator for Darfur arrived in the Sudan on 25 August 2008. Following his arrival, he made initial contacts with senior representatives of the Government of the Sudan in Khartoum and Juba, and with state Government officials in the three Darfur states. The Government of the Sudan pledged to cooperate with the Chief Mediator and expressed its determination to seek a speedy political solution to the crisis in Darfur. The Chief Mediator also met with representatives of rebel movements, internally displaced persons, tribal leaders and non-governmental organizations in El Fasher, Nyala and El Geneina.

25. In collaboration with a number of United Nations funds and programmes, UNAMID conducted a series of training and capacity-building workshops for the movements' police forces, *sheiks* and *umdas* (tribal elders), and internally displaced persons (IDPs) on the subjects of human rights, gender and community-policing. Those who have received this training are allowed to participate in UNAMID police patrols within their own communities or camps. Women in IDP camps also received training by gender advisers within the UNAMID police component with regard to income-generation activities, gender-based violence and health.

26. UNAMID continued to monitor human rights violations and to engage local authorities and other stakeholders. UNAMID organized a workshop, in cooperation with the Advisory Council for Human Rights and the Judicial Organ of South Darfur, on fair trial standards for judges and lawyers.

27. UNAMID civil affairs continued to engage civil society and women's groups, the local administration, the academic community and other segments of the Darfur society on the peace process and local conflict resolution initiatives. UNAMID convened workshops and training to build the capacity of the Darfur civil society groups to play an active role in grass-roots peacebuilding, development and the rule of law. In addition, 32 quick-impact projects have been approved, 6 of which are being implemented.

Military and police operations

28. With regard to security activities, UNAMID continued to conduct confidence-building patrols, escort patrols, and investigation patrols with particular emphasis on facilitating humanitarian access and providing convoy protection. UNAMID police advisers also conducted monitoring patrols and visited community policing centres and Government police stations throughout Darfur. UNAMID police and military personnel established a continuous presence in the Kalma IDP camp with a view to replicating this model when resources allow. UNAMID also intensified patrols around the Zam Zam IDP camp, following security incidents in those locations.

Support activities

29. The specific challenges presented by Darfur, including its remoteness, arid environment, underdeveloped communications, poor infrastructure, prevailing insecurity and long land transport and supply routes from Port Sudan, continued to shape the support concept of UNAMID.

Water and sewage management

30. Scarcity of water in Darfur remains a challenge to UNAMID operations. UNAMID has identified local contractors to conduct necessary hydrogeological and geophysical surveys, as well as to conduct borehole drilling in all three sectors. Furthermore, the Operation has a military engineering company with drilling capabilities and is also procuring additional drilling capabilities. However, rains pose a challenge in the execution of the surveys and identification of drilling sites.

31. UNAMID intends to recycle all wastewater and use it for non-potable purposes. Disposal sites within safe distances from existing camps are being identified with the support of local authorities. Water management in all existing camps has improved during this period. For example, some 80 per cent of wastewater is being recycled in the Zam Zam camp.

Facilities and infrastructure

32. An engineering survey conducted of former AMIS camps confirmed the need to refurbish those camps as quickly as possible. To that end, UNAMID is undertaking refurbishment works to address critical issues, including MOSS compliance. These camps will be upgraded to United Nations standards in a phased manner. Engineering works for the four supercamps in El Fasher, Nyala, El Geneina and Zalingei were undertaken by the contractor Pacific Architects and Engineers (PAE), whose contract ended in October 2008. At that time, PAE tasks were in varying stages of completion (60-80 per cent). UNAMID is continuing the construction of these camps by utilizing local commercial contracts, military engineering capacities and in-house resources.

33. The engineering plan for the construction of new camps comprises three stages: (a) short-term workplan up to the end of December 2008; (b) medium-term workplan from January to June 2009; and (c) long-term workplan from July 2009 to June 2010.

34. The short-term plan entails the preparation of an austere camp which includes basic ground preparation, provision of field defence stores, identification of water points, and construction of pit latrines. In the medium-term plan, these facilities are improved by further hardening of field defence stores, provision of hard-walled ablutions, septic tanks, and kitchen and dining facilities. Subsequently, under the long-term plan, each camp will be brought up to United Nations standards through the provision of hard-walled accommodation.

Ground transportation

35. Mobile maintenance teams have been conducting repairs throughout the Mission area. Services include replacement of batteries, tyres and other spare parts. Options are being considered for the redeployment of staff to serve as mechanics and drivers to meet some of these challenges associated with the harsh conditions and elongated supply lines. Additionally, efforts to develop long-term maintenance contracts are ongoing.

C. Information on the progress in the implementation of requests of the General Assembly and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Rations

36. In paragraph 16 of its report (A/62/781/Add.14), the Advisory Committee commented that, as a matter of priority, an examination of options for more cost-effective solutions for the provision of rations to military contingents and formed police units, including with regard to the transport of rations, should be undertaken and the results reported to the General Assembly in the context of the progress report.

37. The procurement process for a long-term rations services contract is near completion. The new contract is expected to be effective from 26 January 2009 for an initial period of two years, with the possibility of extensions. Currently, rations are transported by air because of the prevailing security conditions. Should the security situation improve, transportation by land can be reassessed. However, owing to non-existing infrastructure there remains a requirement for air transportation of rations during the rainy season.

Aircraft deployment

38. In paragraph 30 of its report (A/62/781/Add.14), the Advisory Committee recommended that the progress report should provide an update on the deployment of aircraft.

39. As at 30 September 2008, UNAMID had 27 helicopters and 3 fixed-wing aircraft positioned at airports in Darfur. In addition, two fixed-wing aircraft shared with UNMIS were based in Khartoum. During the month of September, the following UNAMID-contracted aircraft arrived in Khartoum and the Mission area:

(a) One MI-26 helicopter has been cleared by the Sudan Civil Aviation Authority (SCAA) and has been positioned at El Fasher airport. The helicopter's main operation base is Nyala, but because of the lack of parking space at the Nyala airport, the helicopter has been positioned in El Fasher;

(b) One MD-83 fixed-wing aircraft arrived in Khartoum and is undergoing SCAA/customs clearance.

40. In order to expedite the deployment, additional heavy-load aircraft have been identified to airlift equipment from El Obeid and Port Sudan to Darfur. The reconfigured fleet of aircraft includes four heavy-cargo IL-76 fixed-wing aircraft and four M-26 helicopters, as compared to two IL-76 aircraft and two MI-26 helicopters previously provided for in the 2008/09 budget. It is anticipated that these aircraft will be operational between December 2008 and March 2009.

Partnerships, country team, coordination and inter-mission cooperation

41. In paragraph 33 of its report (A/62/781/Add.14), the Advisory Committee recommended that a detailed description of developments in coordination and collaboration between UNAMID and other missions deployed in the region and the United Nations country team be provided in the progress report.

42. Effective liaison mechanisms between UNAMID and the country team in Darfur have been established. In a particularly important development, the deployment of the Deputy Humanitarian Coordinator to El Fasher, where he is permanently based, has assisted in providing consistent, high-level liaison between UNAMID, UNMIS and humanitarian organizations operating in Darfur.

43. In addition, a formal system of complementary liaison arrangements has been established to maximize synergy between UNAMID and the country team, and to facilitate greater information-sharing and priority-setting between the Mission and the humanitarian operation. To this end, the Deputy Humanitarian Coordinator participates in the UNAMID Senior Management Team. Additionally, UNAMID's Head of the Humanitarian Liaison Unit participates in operational planning and priority-setting forums of the Humanitarian Country Team. As the Designated Official for Darfur, the Joint Special Representative works closely with the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator and the Deputy Humanitarian Coordinator to facilitate the humanitarian operation and ensure alignment of priorities.

44. Effective civil-military coordination mechanisms were established following the finalization of civil-military coordination guidelines between the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator and UNAMID. Training in civil-military coordination is now provided to all incoming civilian staff in UNAMID. Information-sharing systems with the humanitarian community have also been enhanced as the UNAMID police expand their presence throughout the Operation's area of responsibility.

45. The Humanitarian Liaison Unit has undertaken advocacy with the parties, including the Government of the Sudan and the movements, for the protection of children's rights, and to deter the recruitment of children into armed forces. A dedicated Darfur Task Force for Children Affected by Armed Conflict has been established in order to take these priorities forward. The Gender Advisory Unit of UNAMID has expanded its activities in line with Security Council resolution 1820 (2008).

46. With regard to cooperation between UNAMID and UNMIS in support areas, the two missions signed a memorandum of understanding in July 2008 for shared common services. Areas of common services include space allocation and shared facilities, security services, air fleet management and aircraft utilization, movement control operations, property management, transport services, medical services, and communications and information technology services.

47. Cooperation with the United Nations Mission in the Central African Republic (MINURCAT) includes regular sharing of information in matters related to regional security, and sharing of experience in relation to human rights monitoring.

Review of the Operation's structure and staffing requirements

48. In its resolution 62/232 A of 22 December 2007, the General Assembly requested the Secretary-General to review the structure of the Operation and the allocation of posts and their grade levels as personnel are deployed and on the basis of actual workloads and experience gained, and to reflect that ongoing review in future budget submissions. That request was reiterated by the Advisory Committee in its report (A/62/781/Add.14), which was endorsed by the General Assembly in its

resolution 62/232 B. Additionally, in paragraph 23 of the same report, the Advisory Committee recommended that the progress report should provide an update on the review of staffing requirements of the Joint Mediation Support Team pursuant to the appointment of the Joint Chief Mediator.

49. Following the declaration of Security Phase IV in July 2008, over 300 staff members were relocated to Entebbe and El Obeid, and recruitment was suspended for over a month. As a result, UNAMID has been unable to review its staffing structure on the basis of actual workload and experience.

50. With the return of staff members who were relocated and the resumption of recruitment activities, the Operation intends to review the staffing structure to ensure that it is consistent with operational requirements. In this regard, a Staffing Review Committee is being established to review the Operation's staffing structure, the results of which will be reported in the context of the 2010/11 budget proposal for UNAMID.

51. In the meantime, a preliminary assessment of the staffing structure and requirements has been undertaken to address most immediate needs to support and sustain UNAMID deployment. This assessment has identified the need to strengthen the administration and contract management functions in the regional offices. The Operation also needs to increase its capacity in ground transportation to address the challenges associated with high requirements for maintenance of vehicles because of harsh road and weather conditions in Darfur. In addition, a review of the staffing structure of the Joint Mediation Support Team and its support mechanism is being undertaken and the resulting adjustments in the staffing structure and requirements will be presented in the 2009/10 budget proposal. Within its delegated authority, UNAMID will take immediate actions in the 2008/09 period to address those needs through the deployment of posts from the Operation headquarters to regional offices and the use of vacant posts. The regularization of these adjustments will be presented in the 2009/10 budget proposal.

III. Update on resource requirements

A. Revised deployment plan

52. The revised deployment schedule for military, police and civilian personnel, in table 1, reflects the progress as at 30 September 2008 and projections until 30 June 2009, as detailed in paragraphs 5 to 23 of the present report.

Table 1
Revised deployment plan for the period from 1 July 2008 to 30 June 2009
(Number of personnel)

	Plan 2008/09[a]	*Revised plan 2008/09*				
		Actual	*Projected*			
	Average	*30 Sept. 2008*	*31 Dec. 2008*	*31 Mar. 2009*	*30 Jun. 2009*	*Average*[b]
Military and police personnel						
Military observers	177	131	180	180	240	184
Military contingents	15 301	8 590	13 424	16 346	19 315	13 272
United Nations police	3 304	1 879	2 100	2 850	3 772	2 454
Formed police units	1 657	162	700	1 400	2 660	959
Civilian personnel						
International staff	1 063	672	830	1 045	1 281	881
National staff[c]	2 417	1 700	2 196	2 656	3 176	2 300
United Nations Volunteers	441	222	371	521	548	387
Temporary positions[d]	99	30	99	99	99	80
Government-provided personnel	6	—	6	6	6	5

[a] Represents the planned deployment strengths, as contained in the report of the Advisory Committee of 30 May 2008 (A/62/781/Add.14).
[b] Based on revised monthly incumbency and monthly strength, taking into account actual incumbency for the period from 1 July to 30 September 2008.
[c] Includes national Professional Officers and national General Service staff.
[d] Funded under general temporary assistance.

53. Delayed deployment and recruitment factors have been applied to the revised personnel deployment plan in the computation of cost estimates directly associated with the deployment of personnel, as reflected in table 2. These delay factors account for possible slippages owing to the impact of external factors, including the security situation, force generation and capacity of vendors and contractors.

Table 2
Delayed deployment factors by category of personnel
(Percentage)

Category	*Original plan 2008/09*[a]	*Revised 2008/09*
Military and police personnel		
Military observers	15	5
Military contingents	30	20
United Nations police	30	20
Formed police units	30	20
Civilian personnel		
International staff	30	25
National staff[b]	30	25

Category	Original plan 2008/09[a]	Revised 2008/09
United Nations Volunteers	30	25
Temporary positions[c]	30	25
Government-provided personnel	20	25

[a] As per the approved 2008/09 budget, after computation of the budget reduction of $200 million.
[b] Includes national Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

B. Projected expenditures

Table 3
Projected expenditures for the period from 1 July 2008 to 30 June 2009
(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Actual expenditure 1 July to 30 Sept. 2008 (1)	Projected expenditure 1 Oct. 2008 to 30 June 2009 (2)	Total (3) = (1) + (2)
Military and police personnel			
Military observers	1 856.6	8 261.9	10 118.5
Military contingents	109 611.2	364 254.2	473 865.4
United Nations police	22 660.4	88 861.4	111 521.8
Formed police units	10 603.3	41 111.2	51 714.5
Subtotal	**144 731.5**	**502 488.7**	**647 220.2**
Civilian personnel			
International staff	23 970.8	84 544.6	108 515.4
National staff	6 512.3	29 164.2	35 676.5
United Nations Volunteers	1 918.5	14 165.8	16 084.3
General temporary assistance	1 015.1	6 934.0	7 949.1
Subtotal	**33 416.7**	**134 808.6**	**168 225.3**
Operational costs			
Government-provided personnel	—	211.8	211.8
Civilian electoral observers	—	—	—
Consultants	—	537.4	537.4
Official travel	782.6	4 853.8	5 636.4
Facilities and infrastructure	77 839.9	188 493.2	266 333.1
Ground transportation	9 339.3	31 258.1	40 597.4
Air transportation	128 576.6	98 748.5	227 325.1
Naval transportation	—	—	—
Communications	9 989.5	33 326.6	43 316.1

Category	Actual expenditure 1 July to 30 Sept. 2008 (1)	Projected expenditure 1 Oct. 2008 to 30 June 2009 (2)	Total (3) = (1) + (2)
Information technology	4 784.2	19 616.8	24 401.0
Medical	6 046.2	8 497.2	14 543.4
Special equipment	1 330.0	787.3	2 117.3
Other supplies, services and equipment	12 185.1	44 060.4	56 245.5
Quick-impact projects	—	3 000.0	3 000.0
Subtotal	**250 873.4**	**433 391.1**	**684 264.5**
Gross requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**
Staff assessment income	3 027.3	13 532.7	16 560.0
Net requirements	**425 994.3**	**1 057 155.7**	**1 483 150.0**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**

54. The distribution of resource requirements for the 2008/09 period in the amount of $1,499,710,000 gross incorporates expenditure incurred to 30 September 2008 in the amount of $429,021,600 gross. An explanation of the actual expenditure is provided in the annex to the present report.

55. The projected expenditures include the following requirements:

(a) Airlift of contingent-owned and United Nations-owned equipment from El Obeid and Port Sudan to clear the backlog and airlift of critical contingent-owned equipment directly from contributing countries to Darfur;

(b) Freight charges associated with the deployment of contingent-owned equipment, which was planned in the 2007/08 period and delayed to the 2008/09 period;

(c) Additional construction works to support the deployment of required personnel following delays in 2007/08.

56. These emerging requirements are offset by reduced requirements associated with the revised uniformed and civilian personnel deployment schedule and reduced requirements for acquisition in the current budget year of prefabricated facilities, generators and passenger vehicles, as some of the 2008/09 planned equipment acquisitions were undertaken in the 2007/08 period.

57. The projected requirements of $647.2 million under the military and police personnel budget line are based on the revised deployment schedule indicated in table 1, taking into account delayed deployment factors of 5 per cent for military observers and of 20 per cent for military contingents, United Nations police and formed police units. The projected expenditures in respect of freight charges include additional requirements in respect of deployment of contingent-owned equipment associated with battalions/companies/units which did not deploy as planned in the 2007/08 period, as well as emerging requirements associated with the required airlift

of critical contingent-owned equipment directly from selected troop-contributing countries to Darfur.

58. The projected expenditures of $168.2 million under civilian personnel provide for salaries and other related costs associated with international staff, national staff, United Nations Volunteers and international and national staff funded under general temporary assistance, and are based on the revised deployment schedule indicated in table 1, taking into account a delayed recruitment factor of 25 per cent for all categories of civilian personnel. The resource requirements in respect of international staff net salaries, staff assessment and common staff costs have been revised based on the Operation-specific actual average expenditure by grade levels for the 2007/08 period. The resource requirements in respect of national staff salaries and assessment have been adjusted to reflect the revised national salary scales effective 1 January 2008, based on an exchange rate of 2.1 Sudanese pounds for one United States dollar.

59. The projected requirements of $684.3 million under operational costs represent primarily capital costs needed to bring UNAMID to a capability level adequate to sustain its deployment targets as at 30 June 2009 and support its construction plan, taking into account investment made in the 2007/08 period and emerging requirements. Delays in procurement and construction in the previous financial period have shifted part of the core requirements to the subsequent periods. Engineering projects, originally planned to be completed within the first two years from the Operation's inception, are now expected to continue until the end of the 2009/10 period.

60. As a result, the largest part of the projected expenditures under operational costs relates to facilities and infrastructure for which projected expenditures amount to $266.3 million, comprising mainly $136.2 million for construction services; $52.5 million for generator fuel; $33.3 million for the acquisition of various equipment (including prefabricated facilities, generators, miscellaneous facilities and infrastructure, water purification equipment, water and septic tank and accommodation equipment); $24.3 million for reimbursement for contingent-owned equipment self-sustainment; and the remainder of $20.0 million for facilities-related services, supplies and spare parts.

61. The projected expenditures in respect of construction and acquisition of related equipment represent the level of resources required for the completion of the medium-term workplan, as detailed in paragraphs 33 and 34 of the present report. In addition, these projections include emerging requirements associated with the enhancement and rehabilitation of airport aprons, runways, taxiways and airstrips in Nyala, El Fasher and El Geneina, as well as rehabilitation of parking areas and terminal facilities for safe landing and take-off of United Nations aircraft. UNAMID will also construct helipads at each deployment location, capable of supporting the landing of heavy-load helicopters.

62. In view of the high level of insecurity and the limited available living accommodation in Darfur, the Operation will construct living accommodation for up to 60 per cent of its personnel entitled to mission subsistence allowance.

63. The projected expenditures in respect of construction services also provide for the acquisition of construction materials and the hiring a rotating 1,500 person-strong workforce, which will allow the Operation to carry out various construction

projects in-house, as well as for the engagement of UNOPS for construction and project management services, as detailed in paragraph 15 of the present report.

64. The high reliance on air assets foresees projected expenditures at $227.3 million under the air transportation budget line. This includes aircraft rental and operation costs, airfield services, landing fees and ground handling charges, equipment and supplies, and liability insurance associated with the projected 8,368 fixed-wing flight hours and 17,963 rotary-wing flight hours, distributed among a fleet comprised of 13 fixed-wing aircraft and 39 helicopters. This projection also includes a 15 per cent delayed aircraft deployment factor.

65. Projected expenditures under ground transportation, communications, information technology, medical, special equipment and other supplies, services and equipment, as well as Government-provided personnel, consultant, official travel and quick-impact projects, in the total amount of $190.6 million, represent primarily the planned acquisition of necessary equipment and services to bring the Operation up to a capability adequate to support and sustain the Operation's deployment targets. These projections have been adjusted to take into account reduced requirements associated with the reimbursement of troop-contributing countries for contingent-owned equipment-self sustainment owing to the revised deployment schedule of military contingents and formed police units. They also include additional requirements in respect of freight charges of equipment associated with the airlift of critical United Nations-owned equipment from El Obeid and Port Sudan to Darfur.

66. The resource requirements for UNAMID for the 2008/09 period take into account the continuing challenges faced by the Operation in its operating environment and risk remaining with the initial deployment of its authorized personnel. In this connection, the projected requirements for the current period contained in this report are within the amount appropriated by the General Assembly in its resolution 62/232 B for the maintenance of UNAMID for the 2008/09 period, despite a number of specific cost pressures emerging for the Operation.

67. The Operation will continue to closely monitor its budget implementation during the 2008/09 period and prioritize its emerging requirements within these overall funding levels.

IV. Action to be taken by the General Assembly

68. The action to be taken by the General Assembly in connection with the financing of UNAMID is:

Assessment of the amount of $649,855,000 for the maintenance of the Operation for the period from 1 January to 30 June 2009, in addition to the amount of $849,855,000 already assessed for the maintenance of the Operation for the period from 1 July to 31 December 2008 under the terms of General Assembly resolution 62/232 B.

Annex

Expenditure for the period from 1 July to 30 September 2008

(Thousands of United States dollars)

Category	*Expenditure*	*Narrative*
Military and police personnel		
Military observers	1 856.6	The expenditure reflects deployment of an average of 157 military observers.
Military contingents	109 611.2	The expenditure reflects deployment of an average of 8,304 military contingents. In addition, funds for troop costs and contingent-owned equipment reimbursement are obligated for the period to December 2008.
United Nations police	22 660.4	The expenditure reflects deployment of an average of 1,769 United Nations police.
Formed police units	10 603.3	The expenditure reflects deployment of an average of 150 formed police personnel. In addition, funds for troop costs and contingent-owned equipment reimbursement are obligated for the period to December 2008.
Subtotal	**144 731.5**	
Civilian personnel		
International staff	23 970.8	The expenditure reflects deployment of an average of 591 international staff.
National staff	6 512.3	The expenditure reflects deployment of an average of 1,659 national staff.
United Nations Volunteers	1 918.5	The expenditure reflects deployment of an average of 209 UNVs.
General temporary assistance	1 015.1	The expenditure reflects deployment of an average of 22 international and 5 national general temporary assistance staff.
Subtotal	**33 416.7**	
Operational costs		
Official travel	782.6	The travel expenditure reflects mostly non-training travel undertaken primarily for political consultations.
Facilities and infrastructure	77 839.9	The expenditure reflects obligations of $44 million for petrol, oil and lubricants; $15 for self-sustainment; and $12 million for prefabricated buildings.
Ground transportation	9 339.3	The expenditure reflects primarily obligations of $8 million for petrol, oil and lubricants.
Air transportation	128 576.6	The expenditure reflects primarily obligations of $50 million for petrol, oil and lubricants; and obligations under rental and operations for $78 million (fixed-wing: $12 million and helicopters: $66 million).
Communications	9 989.5	The expenditure reflects primarily obligations of $6 million for self-sustainment and $2 million for commercial communications.
Information technology	4 784.2	The expenditure mainly reflects obligations of $3 million for information technology services and $1 million for licences, fees and rental of software.
Medical	6 046.2	The expenditure relates mainly to obligations under self-sustainment.
Special equipment	1 330.0	The expenditure relates mainly to obligations under self-sustainment.
Other supplies, services and equipment	12 185.1	The expenditure relates mainly to an obligation of $7 million under mine detection services, and bank charges of $4 million.
Subtotal	**250 873.4**	
Gross requirements	**429 021.6**	
Staff assessment income	3 027.3	
Net requirements	**425 994.3**	